

POLICE CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Marine Patrol Contingency (funding increase)

Project Cost: \$100,000 increase (total current authorization of \$250,000)

Project Location: Public Safety Building

Project Description: Increase in contingency for Marine patrol

Project Schedule: 2008

Project Justification: Should the current outsourced services be reduced or eliminated, this additional funding will help provide enforcement and safety services for Redmond's navigable waterways. Partnerships with other agencies or departments will be formed.

Description of M&O Cost: Possible impacts would include repair and maintenance costs, estimated to be \$10,000 per year.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$100,000					\$100,000
<u>Total Project Revenues:</u>							
General CIP		\$100,000					\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total Ongoing M&O	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

POLICE CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Criminal Justice Integration (funding increase)

Project Cost: \$100,000 increase (total current authorization of \$456,207)

Project Location: Public Safety Building

Project Description: Law Enforcement Information Sharing

Project Schedule: 2011/2012

Project Justification: When funding was first approved for this project, the scope was local or regional in breadth. As we work with agencies at all levels of the law enforcement spectrum, more opportunities are forthcoming for information sharing which increased the need for funding.

Description of M&O Cost: Maintenance and operations costs for this project are not known at this time. Costs will be determined by type of integration system as approved by various agencies involved.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

POLICE CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Homeland Security (funding increase)

Project Cost: \$200,000 (total current authorization of \$411,004)

Project Location: Public Safety Building

Project Description: Projects related to Homeland Security

Project Schedule: 2011/2012

Project Justification: Continuation of work efforts and management of projects related to homeland security including communications interoperability and protection of current systems from cyber attack and facilities from violent physical attack. Examples of security enhancements could include biometric authentication, encryption and other enhanced security measures as well as external support infrastructure or any other potential targets for security enhancements.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$100,000	\$100,000	\$200,000
<u>Total Project Revenues:</u>							
General CIP					\$100,000	\$100,000	\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

POLICE CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Public Safety Building Replacement Funding Increase

Project Cost: \$358,000 increase

Project Location: Public Safety Building

Project Description: Increase the annual contribution to the Public Safety Building Replacement Fund. This fund will be used to pay for major structural renovations and/or major system replacement within the Public Safety Building.

Project Schedule: 2011/2012

Project Justification: As the Public Safety Building ages, it will require capital-intensive repairs and renovation. A total of \$179,000 will be put in reserve each year.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$179,000	\$179,000	\$358,000
<u>Total Project Revenues:</u>							
General CIP					\$179,000	\$179,000	\$358,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

POLICE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: CAD/RMS System Replacement

Project Cost: \$1,179,000

Project Location: Public Safety Building

Project Description: New computer-aided dispatch/records management system

Project Schedule: 2011-2012

Project Justification: Current system has been in use for nine years. It is anticipated that technology upgrades will be needed beginning in 2011.

Description of M&O Cost: Currently included in budget.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost					\$750,000	\$429,000	\$1,179,000
<u>Total Project Revenues:</u>							
General CIP					\$750,000	\$429,000	\$1,179,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

POLICE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: Communications Center Expansion

Project Cost: \$500,000

Project Location: Public Safety Building

Project Description: Expansion of Police dispatch center

Project Schedule: 2011

Project Justification: Substantial changes to the current communications footprint may be required to meet service needs.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$500,000		\$500,000
<u>Total Project Revenues:</u>							
General CIP					\$500,000		\$500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

POLICE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Police Mobile Radio (800MHz) Re-band/Conversion
Project Cost:	\$100,000
Project Location:	Public Safety Building
Project Description:	Frequency re-banding/conversion upgrade of police mobile radios
Project Schedule:	2007
Project Justification:	<p>To remedy serious radio interference between private Nextel cellular networks and Public Safety radio systems, the FCC has implemented a nationwide re-banding of the 800MHz radio spectrum.</p> <p>The re-banding of frequencies will effectively eliminate interference issues between Public Safety and private users of 800MHz radio systems but also requires replacement of older analog police mobile radio units that are incapable of re-flashing to lower frequencies.</p> <p>Nextel will only cover costs to replace police radios for analog-only / re-bandable radios to original (12-year-old) technical specifications and capabilities.</p> <p>CIP funds requested will permit the Police Department to upgrade the re-band replacement radios to digital capable radios with current technology specifications and functional capabilities.</p>
Description of M&O Cost:	None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$100,000						\$100,000
<u>Total Project Revenues:</u>							
General CIP	\$100,000						\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

POLICE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: SWAT Vehicle

Project Cost: \$200,000

Project Location: Public Safety Building

Project Description: Replacement of current vehicle

Project Schedule: 2009

Project Justification: The existing tactical command vehicle is showing wear and will need to be replaced. It is deployed on high-risk, elevated threat level incidents to transport the tactical team members. It houses equipment for operational response and needs to be in a state of readiness at all times. Mechanical deficiencies are increasing and repair will become less cost-effective than replacement.

Description of M&O Cost: Same as current budget

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost			\$200,000				\$200,000
<u>Total Project Revenues:</u>							
General CIP			\$200,000				\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

POLICE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: Backup Portable Emergency Generator

Project Cost: \$200,000

Project Location: Public Safety Building

Project Description: Purchase of 250kW portable generator and installation of docking stations at Public Safety Building and Senior Center.

Project Schedule: 2007

Project Justification: Need to ensure continuation of service in public safety arena and utilize Senior Center as a backup crisis management facility.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$200,000						\$200,000
<u>Total Project Revenues:</u>							
General CIP	\$200,000						\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0